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Proposed programme budget for the biennium 2000-2001

Review of the problem of human immunodeficiency virus/acquired immunodeficiency syndrome in all its aspects

Review of the problem of human immunodeficiency virus/acquired immunodeficiency syndrome (HIV/AIDS) in all its aspects

Programme budget implications of draft resolution A/54/L.88/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

In draft resolution A/54/L.88/Rev.1, the General Assembly would decide to convene a special session of the General Assembly for a duration of three days, to review and address the problem of human immunodeficiency virus/acquired immunodeficiency syndrome (HIV/AIDS) in all its aspects and to coordinate and intensify international efforts to combat it, as soon as possible, preferably in May 2001 but not later than the end of its fifty-sixth regular session.

Should the General Assembly adopt the draft resolution, the estimated costs for convening the special session would amount to $1,628,900. This requirement would be subject to established procedures for the utilization of the contingency fund in accordance with General Assembly resolution 41/213.

Pursuant to operative paragraph 3 of the draft resolution, the General Assembly would decide that the exact date of the special session, as well as the modalities, participation in and organization of the preparatory process and the special session, should be finalized, at the earliest opportunity, at its fifty-fifth session. Once these modalities have been finalized and should they require resources, the Secretary-General would revert to this issue.

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I. Draft resolution A/54/L.88/Rev.1

Statement of programme budget implications

1. By operative paragraphs 1 and 3 of draft resolution A/54/L.88/Rev.1, the General Assembly would:

(a) Decide to convene a special session of the General Assembly, for a duration of three days, to review and address the problem of HIV/AIDS in all its aspects and to coordinate and intensify international efforts to combat it, as soon as possible, preferably in May 2001, but not later than the end of its fifty-sixth session;

(b) Also decide that the exact date of the special session, as well as the modalities, participation in and organization of the preparatory process and the special session, should be finalized, at the earliest opportunity, at its fifty-fifth session.

II. Estimated additional requirements

2. The secretariat of the Joint United Nations Programme on HIV/AIDS (UNAIDS) would act as the secretariat of the special session of the General Assembly on HIV/AIDS with substantive support from organizations within the United Nations system, including the United Nations Secretariat and its funds and programmes. The secretariat of the special session would take the necessary steps for the organization of the preparatory process and the special session and the preparation of the modalities of the preparatory process, which should be finalized as requested by the Assembly in operative paragraph 3 of the draft resolution, at the earliest opportunity for submission to the Assembly at its fifty-fifth session. Once these modalities have been finalized, and should they require resources, the Secretary-General would revert to this issue.

3. In order for the secretariat of the special session to provide substantive services to the special session of the General Assembly on HIV/AIDS, the UNAIDS secretariat offices in New York and Geneva would need to be strengthened. The UNAIDS secretariat in New York would have major responsibilities for backstopping the processes of the special session, and for coordinating with the United Nations Secretariat and the UNAIDS co-sponsor, which are based in New York. The Geneva office would oversee substantive preparations, ensuring inputs from the country and regional levels. A major task would be the preparation of a background document for the special session. The report would include an overall assessment of progress to date in the global effort to combat HIV/AIDS, an analysis of major gaps and constraints, an overview of remaining challenges, lessons learned and best practices, as well as the formulation of recommendations for the future.

4. To carry its task, the UNAIDS secretariat, acting as the secretariat of the special session of the General Assembly on HIV/AIDS, would need to be supplemented by general temporary assistance ($538,400) and other related costs ($95,400). Details of the requirements are contained in annex I.

5. The convening of a special session of the General Assembly would require the servicing of the United Nations. Public information programme and activities would likewise be undertaken by the United Nations. On this basis, the estimated expenditures are contained in the following paragraphs.

6. Conference servicing costs, estimated on a full-cost basis for the special session, would amount to $542,400. Subject to the decision which the Assembly may yet wish to take regarding the structure of the special session, these costs are based on assumptions indicated below, the details of which are contained in annex II.

(a) The special session would be held in New York for three days in May 2001, meeting in plenary and a Committee of the Whole;

(b) There would be two simultaneous meetings per day, with provisions for evening meetings, as required;

(c) Interpretation and documentation would be provided in all six languages of the General Assembly;

(d) Pre-session documentation would consist of four documents for a total of 120 pages; in-session documentation would consist of six documents for a total of 100 pages, and post-session documentation would consist of one document for a total of 60 pages;

(e) In accordance with establishment entitlements, as contained in General Assembly resolution 49/221, verbatim records would be provided

for the nine meetings of plenary in all six languages of the General Assembly.

7. The public information programme and coverage for the special session, details of which are contained in annex III, are estimated at $585,200 consisting of coverage of the special session itself ($198,000) and promotional activities and products for the special session ($387,200).

8. The requirements for central support services to the special session are estimated at $253,700, inclusive of security and safety services. Details of these requirements are contained in annex IV.

9. Protocol services, the details of which are contained in annex V, are estimated at $20,200.

10. In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and of 41/213 of 19 December 1986, travel but not subsistence would be paid by the Organization to one representative or alternate representative of countries which are least developed to attend a special or a special emergency session of the General Assembly. Based on the pattern of expenditures for other similar sessions of the General Assembly, the costs are estimated at $136,000.

11. The estimates indicated above are subject to decisions which the General Assembly has yet to take regarding the exact date of the special session, as well as the modalities, participation in and organization of the preparatory process. These estimates may thus need to be revised in the light of actions still to be taken by the Assembly.

III. Contingency fund

12. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under this procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities will have to be deferred to a later biennium.

13. No provisions have been made in the programme budget for the biennium 2000-2001 for activities called for by draft resolution A/54/L.88/Rev.1. Therefore, should the General Assembly adopt the draft resolution, additional expenditures would arise in respect of the strengthening of the UNAIDS secretariat, acting as the secretariat of the special session ($633,800), travel of representatives of Member States which are least developed ($136,000); and requirements for protocol ($20,200), public information ($585,200) and central support services ($253,700).

14. In connection with conference servicing requirements, the extent to which the Organization's permanent capacity would need to be supplemented by temporary assistance resources can be determined only in the light of the calendar of conferences for 2000-2001. However, provisions are made under section 2 of the proposed programme budget for 2000-2001, not only for meetings programmed at the time of the budget preparation but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences are consistent with the pattern of meetings in past years.

IV. Action required from the General Assembly

15. Should the General Assembly adopt draft resolution A/54/L.88/Rev.1, provisions of $1,628,900 would be required over and above the resources in the programme budget for the biennium 2000-2001 as follows: $790,000 under section 1, overall policy-making, direction and coordination; $585,200 under section 26, public information; and $253,700 under section 27, management and central support services.

16. Pursuant to operative paragraph 3 of the draft resolution, the General Assembly would decide that the exact date of the special session, as well as the modalities, participation in and organization of the preparatory process and the special session, should be finalized, at the earliest opportunity, at its fifty-fifth session. Once the exact date, the modalities, participation in and organization of the preparatory process have been finalized, and should they require resources, the Secretary-General would revert to this issue.

Annex I

Strengthening of the UNAIDS secretariat, acting as the secretariat of the special session of the General Assembly on HIV/AIDS ($633,800)

Personnel costs

1. Twelve work-months of general temporary assistance for the New York office, equivalent to P-5 for a senior coordinator and a senior liaison officer, a P-3 for a liaison officer and a General Service support staff member ($333,940). Twelve work-months of general temporary assistance for the Geneva office, equivalent to a P-5 working half-time, for a senior adviser, a policy adviser at the P-4 level and a General Service support staff member ($204,490). Short-term consultants for six months at $7,500 per month for six months ($45,000).

Travel

2. Six trips Geneva/New York/Geneva for seven days each trip ($21,800); three trips New York/Geneva/New York ($8,600); and travel to regions ($10,000).

Operating costs

3. Supplies and equipment ($10,000); communication costs ($10,000).

Annex II

Estimated cost of conference services

		United States dollars
I.	Pre-session documentation (120 pages, four documents: A, C, E, F, R, S)	135 500
II.	Meeting servicing (15 meetings: A, C, E, F, R, S)	92 800
III.	In-session documentation (100 pages, six documents: A, C, E, F, R, S)	111 300
IV.	Post-session documentation (60 pages, one document: A, C, E, F, R, S)	67 500
V.	Verbatim records (9 meetings A, C, E, F, R, S)	135 300
	Total	**542 200**

Annex III

Public information programme ($585,200)

Promotional activities: $387,200

1. *Print products*: preparation of 50,000 copies of pre-conference brochures ($20,000) and 7,000 copies of a press kit ($60,000); follow-up publication on the outcome of the special session ($30,000).

2. *Television, radio and video products*: one segment of the television programme "UN in Action" will be used in the CNN weekly programme World Report and distributed to other broadcasters in local languages ($5,000); production of video material for use before and during the special session; special coverage of field activities of the United Nations system related to HIV/AIDS issues in different parts of the world ($50,000); production of 10 United Nations radio multilingual feature programmes for the promotional/awareness campaign to be launched prior to the special session ($65,000).

3. *United Nations Information Centres*: seed money would be provided to United Nations Information Centres to issue, in local languages, selected publications and audio-visual productions ($30,000); and regional projects to publicize the session, such as seminars, co-productions with regional media, materials for schools, including local production costs as well as promotional activities to be carried out by selected United Nations Information Centres ($40,000).

4. *Staffing*: general temporary assistance for an information officer and an information assistant for seven months to undertake media liaison and coordinate the information programme ($67,200); special services for graphic design, photo research and translation ($20,000).

Coverage of the special session: $198,000

1. Media coverage: temporary assistance for press coverage, inclusive of 4 press officers, 2 editors, 4 typists/proof-readers, a documents distribution clerk ($10,500) recruitment of 18 temporary technicians and 1 photographer, inclusive of overtime costs ($38,000); cabling and rental of ancillary equipment ($10,000); audio booths set-up ($4,000); raw stock and film supplies ($5,000); costs for B-roll and satellite, tapes dubs/conversions ($10,000).

2. *Media accreditation*: recruitment of one sound technician, accreditation and liaison clerks and a LAN assistant, inclusive of overtime costs ($19,000); telephone/personal computer rentals ($14,000); closed-circuit television wiring ($3,000); rental of television monitors and stands ($26,000).

3. *Internet operation*: provisions for two months of a web site developer/designer at $4,500 each month ($9,000); one month for a web site programmer ($4,500); language conversion designers for Arabic, Chinese, French, Russian and Spanish at $3,000 per month per language ($15,000); research assistant for three months at $3,000 per month ($9,000); two scanning assistants for two weeks each at $1,500 per week each ($3,000); and live webcast charges ($18,000).

Annex IV

Central support services ($253,700)

Security service: $103,000

1. Sixteen short-term security officers for one week at $560 per week, plus provisions for overtime ($10,000); eight additional support staff for one week at $500 per week ($4,000) and provisions for overtime of Headquarters security officers and other support staff ($67,000).

2. Rental of X-ray machines and magnetometers ($12,500); rental of additional explosive detection devices ($5,000), two scooters ($2,500); purchase of pass identification supplies ($2,000).

Information technology: $70,900

1. Installation and desinstallation of additional telephone fax lines in the premises at $275 per line, assuming 100 additional lines are required ($27,500).

2. One-week rental of an average-capacity fax machine, including consumables, estimated at $130 each, plus cost of installation, estimated at $275 per line, assuming 30 additional lines are required ($12,150).

3. One-week rental of additional photocopier, including consumables and installation/deinstallation, estimated at $500 per unit, assuming 15 additional units are required ($7,500).

4. One-week rental of additional cellular telephones, estimated at $130 each, inclusive of air time, assuming 125 additional telephones are required ($16,250).

5. Installation and deinstallation of 50 personal computers with standard software on an existing outlet, estimated at $150 per unit ($7,500).

Common support services: $79,800

1. Setting up for registration of delegations and media accreditation ($20,000).

2. Provisions for additional messengers, telephone/teletype operators, mail clerks, sound engineering clerks and chauffeur, estimated at an additional 30 temporary staff for seven days at $285 per day ($59,800).

Annex V

Protocol requirements ($20,200)

1. Rental of 15 cellular telephones and two-way radio sets for one week ($1,250); rental of two four-door sedans with drivers for one week ($1,250).

2. Salary of nine additional short-term General Service staff for one week ($6,700) and related overtime ($2,000).

3. Travel and subsistence of two protocol officers from Geneva and Vienna for one week ($9,000).